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Proposed programme budget for the biennium 2004-2005

Human rights questions: human rights questions, including alternative approaches for improving the effective enjoyment of human rights and fundamental freedoms

Ad Hoc Committee on a Comprehensive and Integral International Convention on the Protection and Promotion of the Rights and Dignity of Persons with Disabilities

Programme budget implications of draft resolution A/C.3/58/L.78

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. Under the terms of operative paragraphs 3 and 6 of draft resolution A/C.3/58/L.78, as orally amended at the 58th meeting of the Third Committee, the General Assembly would:

(a) Endorse the Ad Hoc Committee's decision to establish a Working Group with the aim of preparing and presenting a draft text, which would be the basis for negotiations on the draft convention in the Ad Hoc Committee, taking into account all contributions;

(b) Decide also that the Ad Hoc Committee should hold, within existing resources, two sessions in 2004, each of a duration of 10 working days, prior to the fifty-ninth session of the General Assembly.

2. Pursuant to operative paragraph 3 of the draft resolution, it is envisaged that the Working Group of the Ad Hoc Committee would hold one session at United Nations Headquarters, tentatively from 5 to 16 January 2004. It is estimated that it would require conference services for 20 meetings (two meetings per day) with interpretation services in all six languages. Documentation requirements are estimated at 250 pages of pre-session (for reproduction only), 100 pages of in-session and 100 pages of post-session documentation in six languages.

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3. In accordance with operative paragraph 6 of the draft resolution, the Ad Hoc Committee would hold two sessions at United Nations Headquarters in 2004 (tentative dates for the third session are 24 May to 4 June; and for the fourth session 23 August to 3 September), each for 10 working days. It is estimated that the sessions would require conference services for 20 meetings each (two meetings per day) with interpretation services in all six languages. Documentation requirements for each session are estimated at 50 pages of pre-session, 50 pages of in-session and 50 pages of post-session documentation in six languages.

4. The session of the Working Group of the Ad Hoc Committee and the fourth session of the Ad Hoc Committee would constitute additions to the draft calendar of conferences and meetings of the United Nations for the biennium 2004-2005 submitted to the General Assembly by the Committee on Conferences (see A/58/32). The third session of the Ad Hoc Committee has been included in the draft calendar of conferences and meetings on the assumption that the mandate of the Ad Hoc Committee will be renewed by the General Assembly at its fifty-eighth session. The conference-servicing costs of the Working Group of the Ad Hoc Committee and the fourth session of the Ad Hoc Committee are estimated at $763,500, at full cost.

5. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. Under that procedure, if additional expenditures were proposed that exceeded the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium. Additional provisions would be required over and above the resources initially proposed for 2004-2005 ($763,500). It is not possible at this stage to identify activities within sections 2 and 29D of the proposed programme budget for the biennium 2004-2005 that could be terminated, deferred, curtailed or modified during that biennium, to meet the additional requirement of $763,500.

6. Owing to time constraints, information in the present statement has already been presented orally to the Third Committee.